



*Justice
Administrative
Commission*

Long-Range Program Plan
FY 2006-07 through 2010-11

September 30, 2005

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Justice Administrative Commission

MISSION STATEMENT

Provide Superior Services

The Justice Administrative Commission administratively serves the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, and the Statewide Guardian Ad Litem Program; and provides compliance and financial review of the court appointed attorney process costs.

Goals, Objectives, Outcomes and Projection Tables
In Agency Priority Order

Justice Administrative Commission

Goal 1: Provide quality administrative services.

Objective 1: To have zero material and/or substantial audit findings.

PRIMARY SERVICE OUTCOME:

Outcome: Number of material and/or substantial audit findings.

Baseline FY 2001-02	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	0	0	0	0	0

Objective 2: Increase efficiency through automation.

Outcome: Number of new databases created and accounting transaction processes automated.

Baseline FY 2001-02	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	4	0	0	0	0

TRENDS AND CONDITIONS STATEMENT

AGENCIES PRIMARY RESPONSIBILITIES AND STATUTORY AUTHORITY

Pursuant to Chapter 43.16, Florida Statutes, the Justice Administrative Commission's (JAC) duties shall include, but not be limited to, the following: maintenance of a central state office for administrative services and assistance when possible to and on behalf of the State Attorneys and Public Defenders of Florida, the Offices of the Capital Collateral Regional Counsel and the Statewide Guardian Ad Litem Program.

Additionally, the Justice Administrative Commission is further charged with the responsibility of providing compliance and financial review of the court-appointed counsel and due process costs.

The JAC priorities were determined after consulting with our clients (State Attorneys, Public Defenders, Capital Collateral Regional Counsels and the Guardian Ad-Litem), and related legislative actions. Over the next five years, the JAC will continue to review its priorities with our stakeholders and make modifications as necessary.

Through proper training, the JAC strives to maintain employees who are highly skilled, motivated, quality minded, productive and professional in order to better serve our customers. It is our objective to increase efficiency through automation. The creation of databases and automated accounting transactions will help us to be more efficient in serving our customers. In addition, we keep error rates at a minimum as reported by the Auditor General.

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2006 -2007				
FY 2007-2008				
Total*	0			

*To equal remainder of target

There are currently no plans for a workforce reduction in the Justice Administrative Commission due to the implementation of Article V. As the year progresses and statistical data becomes available we may revisit this issue.

LRPP Exhibit II - Performance Measures and Standards

Department: Justice Administration	Department No.: 21
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Program: Justice Administrative Commission	Code: 21.30.00.00
Service/Budget Entity: Executive Direction/Support Services	Code: 21.30.08.00

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2005-06 (Words)	Approved Prior Year Standard FY 04-05 (Numbers)	Prior Year Actual FY 04-05 (Numbers)	Approved Standards for FY 05-06 (Numbers)	Requested FY 06-07 Standard (Numbers)
Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0	0	0	0
Percent of invoices processed within statutory time frames	99.85%	99.51%	99.85%	97.00%
Numbers of budget amendments and agency transfers processed	350	273	300	200
Number of accounting transactions (FLAIR) processed	720,500	354,275	648,450	350,000
Number of financial reports produced	6,000	8,448	5,400	8,448
Number of human resource reports prepared	324	344	300	344
Number of transaction codes processed in People First	58,464	59,300	52,600	52,600
Number of JAC staff users directly supported	60	111	54	111
Number of JAC computer devices directly supported	108	131	163	131
Number of IRM reports provided to the State Technology Office	1	1	1	1
Number of public records requests	42	67	38	38
Number of court-appointed contracts executed	N/A	N/A	3,240	3,000
Number of cases monitored for compliance	N/A	N/A	41,400	80,507

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of Accounting Transactions

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
720,500	354,275	-366,225	-50.83%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

This measure is inclusive of automated transactions.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Change measure to agency transactions only. We request the measure to be set at 350,000 transactions. This represents lines of accounting data entered by the Agency into FLAIR.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of Budget Amendments Processed

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
350	273	-77	-22.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: This measure is based upon the number of amendments or transfers logged into the budget section and transmitted to the Governor's Office. It is difficult to predict due to uncertainty of fiscal stability.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: Dependent upon client agencies to initiate transactions.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Change measure to reflect most recent data. We request the measure to be set at 200 budget amendments.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Percent of invoices processed within statutory timeframe

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99.85%	99.51%	-0.34%	-0.34%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: This measure is based upon the 40 day compliance report generated by the DFS. Compliance has been impacted by the volume and complexity of due process invoices.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Change measure to account for this factor. We request the measure to be set at 97.00%.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of financial reports produced

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,000	8,448	2,448	40.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: This measure includes all monthly financial and rate reports that we provide to our customers.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Change measure to account for the increase in reports. We request the measure to be set at 8,448.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of human resource reports produced

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
324	344	20	6.17%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation: This measure includes all unemployment reports and quarterly casualty reports.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Change measure to account for the increase in reports. We request the measure to be set at 344.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of employee and position transactions (COPES) processed by type

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
58,464	59,300	836	1.43%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: Transition from COPES to People First.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Change title to: Number of transaction codes processed in People First.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of JAC staff users directly supported

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60	111	51	85%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: Staffing increase in FY 2004-05.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Change measure to account for the increase in staff. We request the measure to be set at 111.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of computer devices directly supported

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
108	131	23	21.30%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: Staffing increase in FY 2004-05.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Change measure to account for the increase in staff. We request the measure to be set at 131.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of IRM reports provided to the State Technology Office

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1	1	0	

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of public records requests

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42	67	25	59.52%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: Difficult to predict how many requests will be received.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of accounting transactions (FLAIR) processed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The measure used historically included the automated side of all FLAIR transactions. We would propose that only agency generated units are counted. Revise the standard to 350,000 transactions.

Validity:

Change to agency generated transactions increases the validity and reliability.

Reliability:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of budget amendments processed and agency transfers processed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The measure is dependent upon client agencies to initiate. Revision of standard to 200 is requested to reflect the most recent data.

Validity:

No change. (Revision to standard only)

Reliability:

No change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of invoices processed within statutory timeframe

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Achievement of this standard has been impacted by the volume of due process invoices. Revision of standard to 97.00% is requested to reflect the most recent performance.

Validity:

No change. (Revision to standard only)

Reliability:

No change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of financial reports produced

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This measure should include all monthly financial and rate reports generated. Revision of standard to 8,448 is requested to reflect the most recent data.

Validity:

No change. (Revision to standard only)

Reliability:

No change. (Revision to standard only)

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of human resources reports produced

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This measure includes all unemployment and quarterly casualty reports generated. Revision of standard to 344 is requested to reflect the most recent data.

Validity:

No change.

Reliability:

No change.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of employee and position transactions (COPES) processed by type

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure. **Change Title**
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The data source is now People First instead of COPES. Use of transactions codes for the count. **Change title to: Number of transaction codes processed in People First.**

Validity:

No change.

Reliability:

No change.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of JAC staff users directly supported

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The measure is based on staff capacity. Revision of standard to 111 is requested to reflect the most recent data.

Validity:

No change. (Revision to standard only)

Reliability:

No change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of JAC computer devices directly supported

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The measure is based on staff capacity. Revision of standard to 131 is requested to reflect the most recent data.

Validity:

No change. (Revision to standard only)

Reliability:

No change. (Revision to standard only)

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of public records requests

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The measure is dependent upon external sources. No change to standard.

Validity:

No change.

Reliability:

No change.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of court appointed contracts executed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Source is court-appointed attorney database. Revision of standard to 3,000 is requested to reflect the most recent data.

Validity:

No change.

Reliability:

No change.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of cases monitored for compliance

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Source is court-appointed attorney database. Revision of standard to 80,507 is requested to reflect the most recent data. FY 2004-05 is the first year of implementation.

Validity:

No change.

Reliability:

No change.